

PERFORMANCE BASED BUDGETING: CHART I  
FY 2003-04 DEPARTMENTAL BUSINESS PLAN

Department: Museum of Science

County Strategic Area and Goal	Fostering and improving quality of life for all residents, especially children and seniors		Base	Preliminary Budget	PATC	Unmet Capital Need
			Y or N	Y or N	Y or N	Y or N
<b>PURPOSE</b>		<b>Create experiences that spark curiosity</b>				
DEPARTMENT GOAL/STRATEGY 1:		<b>Increase current visiation/user levels through the creation of exhibitions and programs that are both educational and enjoyable</b>	y	y	n	n
OBJECTIVE 1		Increase participation to restore visitation/user group to 2000/2001 levels	y	y	n	n
OBJECTIVE 2		Increase visitor/user safisfaction by 10%	y	y	n	n
OBJECTIVE 3						
DEPARTMENT GOAL/STRATEGY 2:		<b>Build organizational capacity to advance establishment of the Science Center of the Americas</b>	y	y	n	y
OBJECTIVE 1		Provide 100% of Museum employees with professional grwoth opportunities	y	y	n	n
OBJECTIVE 2		Rebuild volunteer force to 2000/2001 levels	y	y	n	n
OBJECTIVE 3		Continue process to realize the Science Center of the Americas	y	y	n	y
DEPARTMENT GOAL/STRATEGY 3:		<b>Ensure Financial Viability</b>	y	y	n	n
OBJECTIVE 1		Improve grant capacity by enhancing fund balance through elimination of debt by fye 2007	y	y	n	n
OBJECTIVE 2						
OBJECTIVE 3						
DEPARTMENT GOAL/STRATEGY 4:		<b>Build upon the Museum's outstanding record of programmatic excellence</b>	y	y	n	n
OBJECTIVE 1		Upgrade Museum galleries by redesigning, enhancing and modifying existing exhibit ares	y	y	n	y
OBJECTIVE 2		Maximize utilization of network technology (www.miamisci.org)	y	y	n	y
OBJECTIVE 3		Provide opportunities in science, math, and technology education by maintaining a portfolio of exemplary projects that serve a minimum of 100 underserved youth	y	y	n	n
OBJECTIVE 4		Enhance SMT of K-12 educators in all 67 school districts in Florida by August 2003	y	y	n	n
OBJECTIVE 5		Contribute to knowledge base on the environmental health of South Florida	y	y	n	n